

State of Missouri

Statewide Capital Improvements - Construction Renovation



FY 2027

Office of Administration
Division of Facilities Management, Design and Construction
Appropriation Bill 0019
Governor's Recommendation

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STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATURAL RESOURCES

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
19.005	X0000527	SITE:	DNR STATE PARKS CI GENERAL	800006:DNR SPENDING AUTHORITY 1140	GR	\$ -
		WORK ITEM:	SPENDING AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE		FED-DNR	\$ 2,000,000
		COUNTY:	STATEWIDE			\$ -
		HOUSE:	999		SENATE:	99
19.005	X0000136	SITE:	DNR STATE PARKS CI GENERAL	80007:DNR SPENDING AUTHORITY 1415	GR	\$ -
		WORK ITEM:	SPENDING AUTHORITY		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 500,000
		HOUSE:	999		SENATE:	99
19.005	X0000513	SITE:	DNR STATE PARKS CI GENERAL	80011:DNR SPENDING AUTHORITY 1613	GR	\$ -
		WORK ITEM:	UNPROGRAMMED		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE		PSTF	\$ 3,000,000
		HOUSE:	999		SENATE:	99
19.005	X0000197	SITE:	DNR STATE PARKS CI GENERAL	80008:DONATIONS FOR PROJECTS 1415	GR	\$ -
		WORK ITEM:	DONATIONS		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 1,000,000
		HOUSE:	999		SENATE:	99
19.005	X0000128	SITE:	DNR STATE PARKS CI GENERAL	80009:REAL ESTATE TRANSACTION COSTS 1415	GR	\$ -
		WORK ITEM:	REAL ESTATE		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 100,000
		HOUSE:	999		SENATE:	99
19.005	X0000144	SITE:	DNR STATE PARKS CI GENERAL	80010:STATE PARKS EXHIBITS 1415	GR	\$ -
		WORK ITEM:	EXHIBITS		FMRF	\$ -
		CITY:	DNR STATEWIDE			\$ -
		COUNTY:	STATEWIDE		SPEF	\$ 150,000
		HOUSE:	999		SENATE:	99
6	NUMBER OF NEW REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	6,750,000

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV		ADDRESS:		
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES		CITY:	JEFFERSON CITY	
CATEGORY:	CONSTRUCTION AND RENOVATION		COUNTY:	STATEWIDE	
HB SECTION:	0019.005		HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: X0000527		FY REQUESTED: 2027		REQUEST TITLE: SPENDING AUTHORITY	
AGENCY PRIORITY: 5		FMDC PRIORITY: 1		ASSET: 7815100001 - MULTIPLE ASSETS	
WORK DESCRIPTION: MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS FOR THE COMPLETION OF NEW CONSTRUCTION PROJECTS.			WORK JUSTIFICATION: ON OCCASION, STATE PARKS RECEIVES FUNDS FROM INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. APPROPRIATION AUTHORITY IS NECESSARY FOR CAPITAL IMPROVEMENT BUDGET TO ALLOW APPROPRIATE USAGE OF FEDERAL GRANT MONIES USED FOR CONSTRUCTION PROJECTS AT MISSOURI STATE PARK SITES.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
NATURAL RESOURCES FEDERAL AND OTHER	1140	80006	\$0	\$0	
			\$0	\$0	
			\$2,000,000	\$2,000,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$2,000,000	\$2,000,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:			
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES	CITY:	JEFFERSON CITY		
CATEGORY:	CONSTRUCTION AND RENOVATION	COUNTY:	STATEWIDE		
HB SECTION:	0019.005	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: X0000136		FY REQUESTED: 2027		REQUEST TITLE: SPENDING AUTHORITY	
AGENCY PRIORITY: 7		FMDC PRIORITY: 1		ASSET: 7815100001 - MULTIPLE ASSETS	
WORK DESCRIPTION: MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS FOR THE COMPLETION OF NEW CONSTRUCTION PROJECTS.		WORK JUSTIFICATION: ON OCCASION, STATE PARKS RECEIVES FUNDS FROM INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, SECTION 253.040 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
STATE PARK EARNINGS	1415	80007	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$500,000	\$500,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$500,000	\$500,000	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:			
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES	CITY:	JEFFERSON CITY		
CATEGORY:	CONSTRUCTION AND RENOVATION	COUNTY:	STATEWIDE		
HB SECTION:	0019.005	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: X0000513		FY REQUESTED: 2027		REQUEST TITLE: UNPROGRAMMED	
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 7815100001 - MULTIPLE ASSETS	
WORK DESCRIPTION: THIS AUTHORIZATION OF FUNDS WOULD ALLOW MISSOURI STATE PARKS TO RESPOND TO NEW CONSTRUCTION PROJECTS IN A MANNER THAT WOULD PROVIDE UNINTERRUPTED SERVICES TO THE PUBLIC. THIS FUNDING WOULD ALSO MAKE IT POSSIBLE TO IMMEDIATELY ADDRESS SEVERE DAMAGES OR LOSS OF BASIC SERVICES DUE TO MAJOR DISASTERS SUCH AS FLOODS, SEVERE STORMS, MAJOR FIRES, ETC.		WORK JUSTIFICATION: MISSOURI STATE PARKS MANAGES OVER 1,800 BUILDINGS AND OTHER MISCELLANEOUS FACILITIES, INCLUDING A LARGE NUMBER OF PUBLIC WATER AND WASTEWATER SYSTEMS, WHICH ARE USED BY MILLIONS OF VISITORS EVERY YEAR. THIS FUNDING WOULD ENSURE THAT PARKS AND HISTORIC SITES COULD REOPEN AND OPERATE AFTER CATASTROPHIC EVENTS ALLOWING FOR NEW CONTSTUCTION WHEN NECESSARY.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
PARKS SALES TAX	1613	80011	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$3,000,000	\$3,000,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$3,000,000	\$0	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:		
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES	CITY:	JEFFERSON CITY	
CATEGORY:	CONSTRUCTION AND RENOVATION	COUNTY:	STATEWIDE	
HB SECTION:	0019.005	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: X0000197		FY REQUESTED: 2027	REQUEST TITLE: DONATIONS	
AGENCY PRIORITY: 8		FMDC PRIORITY: 1	ASSET: 7815100001 - MULTIPLE ASSETS	
WORK DESCRIPTION: MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF DONATIONS FOR THE COMPLETION OF CONSTRUCTION PROJECTS.		WORK JUSTIFICATION: ON OCCASION, STATE PARKS RECEIVES FUNDS FROM DONORS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, SECTION 253.040 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
STATE PARK EARNINGS	1415	80008	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$1,000,000	\$1,000,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$1,000,000	\$0
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV		ADDRESS:		
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES		CITY:	JEFFERSON CITY	
CATEGORY:	CONSTRUCTION AND RENOVATION		COUNTY:	STATEWIDE	
HB SECTION:	0019.005		HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: X0000128		FY REQUESTED: 2027		REQUEST TITLE: REAL ESTATE	
AGENCY PRIORITY: 10		FMDC PRIORITY: 1		ASSET: 7815100001 - MULTIPLE ASSETS	
WORK DESCRIPTION: FOR REAL ESTATE TRANSACTION COSTS (APPRAISALS, TITLE WORK, CLOSING COSTS, ETC) AND TO PURCHASE LAND THAT MAY BE DEEMED SIGNIFICANT TO THE OPERATION AND MANAGEMENT OF THE STATE PARK SYSTEM. THESE INCLUDE INHOLDINGS AND OTHER PROPERTIES THAT MAY BECOME AVAILABLE FOR SALE.			WORK JUSTIFICATION: REAL ESTATE TRANSACTION COSTS (APPRAISALS, TITLE WORK, CLOSING COSTS, ETC) AND THE PURCHASE OF LAND THAT MAY BE DEEMED SIGNIFICANT TO THE STATE PARK SYSTEM WOULD ALLOW MISSOURI STATE PARKS TO PROTECT KEY RESOURCES AND ADDRESS OPERATIONAL AND RESOURCE MANAGEMENT ISSUES. THIS AUTHORIZATION OF FUNDS WOULD ALLOW FOR THESE COSTS.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST		GOVERNOR RECOMMENDS
STATE PARK EARNINGS	1415	80009	\$0		\$0
			\$0		\$0
			\$0		\$0
			\$100,000		\$100,000
			\$0		\$0
			\$0		\$0
		TOTALS:	\$100,000		\$0
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DNR-PARKS & HISTORIC PRESERV	ADDRESS:			
SITE:	5100 - ALL STATE PARKS AND HISTORIC SITES	CITY:	JEFFERSON CITY		
CATEGORY:	CONSTRUCTION AND RENOVATION	COUNTY:	STATEWIDE		
HB SECTION:	0019.005	HOUSE DISTRICT:	000	SENATE DISTRICT:	00
REQUEST NUMBER: X0000144		FY REQUESTED: 2027		REQUEST TITLE: EXHIBITS	
AGENCY PRIORITY: 12		FMDC PRIORITY: 1		ASSET: 7815100001 - MULTIPLE ASSETS	
WORK DESCRIPTION: FUNDS FOR THE REPLACEMENT OF EXISTING, OR THE INSTALLATION OF NEW, INTERPRETIVE EXHIBITS WITHIN STATE PARKS AND HISTORIC SITES THROUGHOUT THE STATE. WORK WILL INCLUDE THE REPLACEMENT OF DIORAMAS, PHOTOGRAPHS, INTERACTIVE DISPLAYS, DISPLAY CASES, AUDIO/VISUAL EQUIPMENT OR OTHER MISCELLANEOUS ITEMS NECESSARY TO INTERPRET THE NATURAL RESOURCES AND CULTURAL HISTORY OF THE STATE OF MISSOURI.		WORK JUSTIFICATION: MISSOURI STATE PARKS MAINTAINS MULTIPLE INTERPRETIVE EXHIBITS, BOTH LARGE AND SMALL, THROUGHOUT THE STATE PARK SYSTEM. IT IS OUR GOAL TO KEEP THE EXHIBITS UPDATED AND TO PROVIDE NEW EXHIBITS AND EQUIPMENT NECESSARY TO BETTER INTERPRET THE NATURAL AND HISTORIC FEATURES LOCATED WITHIN OUR STATE PARKS AND HISTORIC SITES.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
STATE PARK EARNINGS	1415	80010	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$150,000	\$150,000	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$150,000	\$0	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

CONSERVATION

AB SECTION	REQUEST #	LOCATION		APPROP:APPROP NAME FUND		FUND ABBREV	AMOUNT
19.010	Z0000233	SITE:	MDC CI GENERAL	80012:MDC STATEWIDE CONSTRUCTION 1609		GR	\$ -
		WORK ITEM:	NEW CONSTRUCTION			FMRF	\$ -
		CITY:	MDC STATEWIDE				\$ -
		COUNTY:	STATEWIDE			CCF	\$ 40,200,000
		HOUSE:	999	SENATE:	99	REQUEST SUB-TOTAL	\$ 40,200,000
		SITE:				GR	\$ -
		WORK ITEM:				FMRF	\$ -
		CITY:					\$ -
		COUNTY:					\$ -
		HOUSE:		SENATE:		REQUEST SUB-TOTAL	\$ -
		SITE:				GR	\$ -
		WORK ITEM:				FMRF	\$ -
		CITY:					\$ -
		COUNTY:					\$ -
		HOUSE:		SENATE:		REQUEST SUB-TOTAL	\$ -
		SITE:				GR	\$ -
		WORK ITEM:				FMRF	\$ -
		CITY:					\$ -
		COUNTY:					\$ -
		HOUSE:		SENATE:		REQUEST SUB-TOTAL	\$ -
		SITE:				GR	\$ -
		WORK ITEM:				FMRF	\$ -
		CITY:					\$ -
		COUNTY:					\$ -
		HOUSE:		SENATE:		REQUEST SUB-TOTAL	\$ -
1	NUMBER OF NEW REQUEST ITEMS			GOVERNOR RECOMMENDS		\$	40,200,000

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:																																																					
SITE:	0066 - DEPARTMENT OF CONSERVATION	CITY:	JEFFERSON CITY																																																				
CATEGORY:	CONSTRUCTION AND RENOVATION	COUNTY:	STATEWIDE																																																				
HB SECTION:	0019.010	HOUSE DISTRICT:	060	SENATE DISTRICT: 06																																																			
REQUEST NUMBER: Z0000233		FY REQUESTED: 2027		REQUEST TITLE: MAINTENANCE AND REPAIR																																																			
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000066001 - DEPARTMENT OF CONSERVATION ASSETS																																																			
WORK DESCRIPTION: FOR STREAM ACCESS DEVELOPMENT; LAKE SITE DEVELOPMENT; FINANCIAL ASSISTANCE TO OTHER PUBLIC AGENCIES OR IN PARTNERSHIP WITH OTHER PUBLIC AGENCIES; MAJOR IMPROVEMENTS AND REPAIRS (INCLUDING MATERIALS, SUPPLIES, AND LABOR) TO BUILDINGS, ROADS, HATCHERIES, AND OTHER DEPARTMENTAL STRUCTURES; AND FOR SOIL CONSERVATION ACTIVITIES, EROSION CONTROL, AND LAND IMPROVEMENT ON DEPARTMENT LAND.		WORK JUSTIFICATION: IT IS ESTIMATED THE MISSOURI DEPARTMENT OF CONSERVATION WILL REQUIRE \$40,200,000 FOR FY2027 TO FUND CAPITAL IMPROVEMENT PROJECTS AS STATED IN THE DESCRIPTION OF THIS REQUEST. <table border="1"> <thead> <tr> <th>Project Name</th><th>County</th><th>Budget</th></tr> </thead> <tbody> <tr><td>Farmington Office Development</td><td>St. Francois</td><td>\$3,000,000</td></tr> <tr><td>Conservation Commission HQ Dock Safety Railing Improvements</td><td>Cole</td><td>\$200,000</td></tr> <tr><td>Conservation Commission Hq Training Facility Development</td><td>Cole</td><td>\$6,000,000</td></tr> <tr><td>Little Dixie Lake CA Boat Ramp Relocation</td><td>Callaway</td><td>\$1,000,000</td></tr> <tr><td>Wah'Kon-Tah Prairie Office Development</td><td>St. Clair</td><td>\$5,000,000</td></tr> <tr><td>Salem Maintenance Center Gate Automation</td><td>Dent</td><td>\$200,000</td></tr> <tr><td>Duck Creek Water Distribution Improvements</td><td>Dunklin</td><td>\$4,000,000</td></tr> <tr><td>Rockwood's Reservation Entrance Road Replacement</td><td>St. Louis</td><td>\$3,000,000</td></tr> <tr><td>Chesapeake Fish Hatchery Rearing Pond Improvements</td><td>Lawrence</td><td>\$5,000,000</td></tr> <tr><td>Land Acquisition</td><td></td><td>\$10,000,000</td></tr> <tr><td>PILT</td><td></td><td>\$1,200,000</td></tr> <tr><td>Forest Crop Land</td><td></td><td>\$500,000</td></tr> <tr><td>Levee and Drainage Districts</td><td></td><td>\$200,000</td></tr> <tr><td>Boundary Surveys</td><td></td><td>\$700,000</td></tr> <tr><td>Environmental Compliance (Consultant clearances)</td><td></td><td>\$200,000</td></tr> <tr><td>HB19</td><td></td><td>\$40,200,000</td></tr> </tbody> </table>			Project Name	County	Budget	Farmington Office Development	St. Francois	\$3,000,000	Conservation Commission HQ Dock Safety Railing Improvements	Cole	\$200,000	Conservation Commission Hq Training Facility Development	Cole	\$6,000,000	Little Dixie Lake CA Boat Ramp Relocation	Callaway	\$1,000,000	Wah'Kon-Tah Prairie Office Development	St. Clair	\$5,000,000	Salem Maintenance Center Gate Automation	Dent	\$200,000	Duck Creek Water Distribution Improvements	Dunklin	\$4,000,000	Rockwood's Reservation Entrance Road Replacement	St. Louis	\$3,000,000	Chesapeake Fish Hatchery Rearing Pond Improvements	Lawrence	\$5,000,000	Land Acquisition		\$10,000,000	PILT		\$1,200,000	Forest Crop Land		\$500,000	Levee and Drainage Districts		\$200,000	Boundary Surveys		\$700,000	Environmental Compliance (Consultant clearances)		\$200,000	HB19		\$40,200,000
Project Name	County	Budget																																																					
Farmington Office Development	St. Francois	\$3,000,000																																																					
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HB19		\$40,200,000																																																					
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS																																																			
CONSERVATION COMMISSION	1609	80012	\$0	\$0																																																			
			\$0	\$0																																																			
			\$0	\$0																																																			
			\$40,200,000	\$40,200,000																																																			
			\$0	\$0																																																			
			\$0	\$0																																																			
		TOTALS:	\$40,200,000	\$0																																																			
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0																																																					
OPERATION BUDGET IMPACT (IF ANY)																																																							
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0																																																				

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

PUBLIC SAFETY

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME	FUND ABBREV	AMOUNT
19.015	R0000158	SITE: DPS TROOP F HEADQUARTERS	80013:MSHP GENERAL HQ GARAGE 1644	GR	\$ -
		WORK ITEM: NEW CONSTRUCTION		FMRF	\$ -
		CITY: JEFFERSON CITY			\$ -
		COUNTY: COLE		SHTDF	\$ 4,557,900
		HOUSE: 060 SENATE: 06		REQUEST SUB-TOTAL	\$ 4,557,900
19.015	R0000182	SITE: DPS TROOP I HEADQUARTERS AND CDL	80014:TROOP I HQ REPLACEMENT 1644	GR	\$ -
		WORK ITEM: NEW CONSTRUCTION		FMRF	\$ -
		CITY: ROLLA			\$ -
		COUNTY: PHELPS		SHTDF	\$ 12,202,541
		HOUSE: 122 SENATE: 16		REQUEST SUB-TOTAL	\$ 12,202,541
19.015	R0000358	SITE: DPS MSHP INTEROPERABILITY	80015:MSHP INTEROPERABILITY BUILDING 1644	GR	\$ -
		WORK ITEM: NEW CONSTRUCTION		FMRF	\$ -
		CITY: JEFFERSON CITY			\$ -
		COUNTY: COLE		SHTDF	\$ 884,591
		HOUSE: 060 SENATE: 06		REQUEST SUB-TOTAL	\$ 884,591
		SITE:		GR	\$ -
		WORK ITEM:		FMRF	\$ -
		CITY:			\$ -
		COUNTY:			\$ -
		HOUSE: SENATE:		REQUEST SUB-TOTAL	\$ -
		SITE:		GR	\$ -
		WORK ITEM:		FMRF	\$ -
		CITY:			\$ -
		COUNTY:			\$ -
		HOUSE: SENATE:		REQUEST SUB-TOTAL	\$ -
		SITE:		GR	\$ -
		WORK ITEM:		FMRF	\$ -
		CITY:			\$ -
		COUNTY:			\$ -
		HOUSE: SENATE:		REQUEST SUB-TOTAL	\$ -
3	NUMBER OF NEW REQUEST ITEMS		GOVERNOR RECOMMENDS		\$ 17,645,032

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	US HWY 50 & SHAMROCK PO BOX 568		
SITE:	6007 - TROOP F HEADQUARTERS (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	CONSTRUCTION AND RENOVATION	COUNTY:	COLE		
HB SECTION:	0019.015	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000158		FY REQUESTED: 2027		REQUEST TITLE: CONSTRUCT NEW BLDG	
AGENCY PRIORITY: 1		FMDC PRIORITY: 0		ASSET: 8136007004 - GHQ VEHICLE MAINTENANCE BUILDING	
WORK DESCRIPTION: CONSTRUCT A 15,000 SQFT MAINTENANCE BUILDING FOR PATROL CAR RADIO REPAIR AND INSTALLTION NEXT TO THE EXISTING GARAGE FACILITY.		WORK JUSTIFICATION: EXISTING RADIO REPAIR/INSTALLATION PORTION OF THE GHQ GARAGE FACILITY IS FAR TOO SMALL TO ACCOMMODATE THE DAILY COMMUNICATION REPAIR AND INSTALLATION NEEDS. A SEPARATE BUILDING NEEDS TO BE CONSTRUCTED TO BETTER ALLOW FOR THIS IMPORTANT FUNCTION OF THE PATROL.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
STATE HIGHWAYS AND TRANSPORTATION	1644	80013	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$4,557,900	\$4,557,900	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$4,557,900	\$0	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	I-44 & NAGOGAMI ROAD	
SITE:	6010 - TROOP I HEADQUARTERS AND CDL (ROLLA)	CITY:	ROLLA	
CATEGORY:	CONSTRUCTION AND RENOVATION	COUNTY:	PHELPS	
HB SECTION:	0019.015	HOUSE DISTRICT:	122	SENATE DISTRICT: 16
REQUEST NUMBER: R0000182		FY REQUESTED: 2027		REQUEST TITLE: CONSTRUCT NEW TROOP I HQ
AGENCY PRIORITY: 2		FMDC PRIORITY: 0		ASSET: 8136010004 - TROOP I HEADQUARTERS
WORK DESCRIPTION: CONSTRUCT NEW TROOP I HEADQUARTERS FACILITY IN ROLLA.		WORK JUSTIFICATION: TROOP I HQ (ROLLA) WAS CONSTRUCTED IN 1949 AND IS THE PATROL'S OLDEST FACILITY. THERE CURRENTLY IS INADEQUATE SPACE DUE TO THE NUMEROUS OTHER PROGRAMS THAT HAVE BEEN IMPLEMENTED SINCE THE FACILITY WAS CONSTRUCTED. THE EXISTING STRUCTURE IS NOT ADEQUATE FOR TROOP OPERATIONS AND THE COST OF ANNUAL MAINTENANCE AND REPAIR IS EXCESSIVE. THE NEW BUILDING WOULD BE BUILT ON EXISTING TROOP I PROPERTY. THE NEW HQ FACILITY WOULD PROVIDE ADDITIONAL OFFICES, A LARGE TRAINING/CONFERENCE ROOM THAT CAN ACCOMMODATE LARGE GROUPS OF PATROL ATTENDEES, A NEW FIRING RANGE AND LARGER GARAGE BAYS FOR VEHICULAR MAINTENANCE. BUILT IN 1949 AND OPENING JANUARY 1, 1950, TROOP I IS THE OLDEST HEADQUARTERS BUILDING IN THE PATROL. WITH THREE ADDITIONS SINCE, THE EXISTING HEADQUARTERS BUILDING HAS LOST MOST OF ITS SPACE EFFICIENCY AND FUNCTIONAL PURPOSE. ANOTHER ADDITION AT THIS POINT WOULD NOT RESOLVE ALL OF THE SPACE AND FUNCTIONALITY PROBLEMS THAT HAVE BEEN CREATED OVER THE YEARS. THE NEW BUILDING WOULD BE BUILT ON EXISTING TROOP I PROPERTY. THE NEW HQ FACILITY WOULD PROVIDE ADDITIONAL OFFICES, A LARGE TRAINING/CONF. ROOM THAT CAN ACCOMMODATE LARGE GROUPS OF ATTENDEES, A NEW FIRING RANGE, MORE EVIDENCE STORAGE AND LARGER GARAGE BAYS FOR VEHICULAR AND VESSEL MAINTENANCE.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
STATE HIGHWAYS AND TRANSPORTATION	1644	80014	\$0	\$0
			\$0	\$0
			\$0	\$0
			\$12,202,541	\$12,202,541
			\$0	\$0
			\$0	\$0
		TOTALS:	\$12,202,541	\$0
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	MO STATE HIGHWAY PATROL	ADDRESS:	2413 EAST MCCARTY		
SITE:	6027 - DPS/MSHP INTEROPERABILITY SITE (JEFFERSON CITY)	CITY:	JEFFERSON CITY		
CATEGORY:	CONSTRUCTION AND RENOVATION	COUNTY:	COLE		
HB SECTION:	0019.015	HOUSE DISTRICT:	060	SENATE DISTRICT:	06
REQUEST NUMBER: R0000358		FY REQUESTED: 2027		REQUEST TITLE: DEMOLISH/CONSTRUCT NEW BLDG. 2	
AGENCY PRIORITY: 3		FMDC PRIORITY: 0		ASSET: 8136027006 - STORAGE BUILDING 2	
WORK DESCRIPTION: DEMOLISH EXISTING, ANTIQUATED BUILDING AND CONSTRUCT NEW BUILDING TO HOUSE VEHICLES AND IMPLEMENTS.		WORK JUSTIFICATION: THE STORAGE BUILDING (#2) HAS REMAINED SERVICEABLE BUT HAS LIMITED USEFULNESS AND HAS DETERIORATED WITH AGE. IT CURRENTLY HAS MINIMAL POWER AND LIGHTING, IS NOT WEATHER PROOF OR CLIMATE CONTROLLED, AND DOES NOT HAVE ACCESS WITH VEHICLES OR FORKLIFTS. WE REQUEST CAPITAL IMPROVEMENT FUNDING TO REPLACE THE EXISTING BUILDING WITH A LARGER BUILDING WITH POWER, LIGHTING, CLIMATE CONTROL AND GARAGE DOORS FOR VEHICLES AND IMPLEMENTS.			
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS	
STATE HIGHWAYS AND TRANSPORTATION	1644	80015	\$0	\$0	
			\$0	\$0	
			\$0	\$0	
			\$884,591	\$884,591	
			\$0	\$0	
			\$0	\$0	
		TOTALS:	\$884,591	\$0	
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)					
FTE \$0	PERSONAL SERVICE COST \$0		EQUIPMENT AND EXPENSES \$0		EQUIPMENT PURCHASES \$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

NATIONAL GUARD

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
19.020	Z0000217	SITE: MONG CI GENERAL	80023:NATIONAL GUARD FACILITIES STATEWIDE 1190	GR	\$ -
		WORK ITEM: NEW CONSTRUCTION		FMRF	\$ -
		CITY: MONG STATEWIDE		FED-MONG	\$ 35,000,000
		COUNTY: STATEWIDE			\$ -
		HOUSE: 999 SENATE: 99		REQUEST SUB-TOTAL	\$ 35,000,000
		SITE:		GR	\$ -
		WORK ITEM:		FMRF	\$ -
		CITY:			\$ -
		COUNTY:			\$ -
		HOUSE: SENATE:	REQUEST SUB-TOTAL	\$ -	\$ -
		SITE:		GR	\$ -
		WORK ITEM:		FMRF	\$ -
		CITY:			\$ -
		COUNTY:			\$ -
		HOUSE: SENATE:	REQUEST SUB-TOTAL	\$ -	\$ -
		SITE:		GR	\$ -
		WORK ITEM:		FMRF	\$ -
		CITY:			\$ -
		COUNTY:			\$ -
		HOUSE: SENATE:	REQUEST SUB-TOTAL	\$ -	\$ -
		SITE:		GR	\$ -
		WORK ITEM:		FMRF	\$ -
		CITY:			\$ -
		COUNTY:			\$ -
		HOUSE: SENATE:	REQUEST SUB-TOTAL	\$ -	\$ -
		SITE:		GR	\$ -
		WORK ITEM:		FMRF	\$ -
		CITY:			\$ -
		COUNTY:			\$ -
		HOUSE: SENATE:	REQUEST SUB-TOTAL	\$ -	\$ -
1	NUMBER OF NEW REQUEST ITEMS		GOVERNOR RECOMMENDS		\$ 35,000,000

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	STATEWIDE	ADDRESS:		
SITE:	0085 - DEPARTMENT OF NATIONAL GUARD	CITY:	JEFFERSON CITY	
CATEGORY:	CONSTRUCTION AND RENOVATION	COUNTY:	STATEWIDE	
HB SECTION:	0019.020	HOUSE DISTRICT:	000	SENATE DISTRICT: 00
REQUEST NUMBER: Z0000217		FY REQUESTED: 2027		REQUEST TITLE: NEW CONSTRUCTION
AGENCY PRIORITY: 1		FMDC PRIORITY: 1		ASSET: 0000085001 - MISSOURI NATIONAL GUARD ASSETS
WORK DESCRIPTION: AUTHORIZE THE ACCEPTANCE OF FEDERAL FUNS WITH THE MOARNG MASTER COOPERATIVE AGREEMENT USING STATE CONTRACTING PROCEDURES. PROJECT INCLUDE NEW CONSTRUCTION, ADDITIONS, MODERNIZATION, ENERGY PROJECTS, AND REPLACEMENT OF FACILITIES.		WORK JUSTIFICATION: THE ADJUTANT GENERAL OFFICE RECEIVES FEDERAL FUNDING TO SUPPORT NEW CONSTRUCTION AND MODERNIZATION OF MINOR CONSTRUCTION AT NATIONAL GUARD FACILITIES. THE FUNDS ARE USED FOR READINESS CENTERS, MAINTENANCE SHOPS, AVIATION FACILITIES, WAREHOUSE, AND TRAINING SITES.		
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
ADJUTANT GENERAL FEDERAL	1190	80023	\$0	\$0
			\$0	\$0
			\$35,000,000	\$35,000,000
			\$0	\$0
			\$0	\$0
		TOTALS:	\$35,000,000	\$0
PREVIOUS APPROPRIATIONS: \$0		FUTURE REQUESTS: \$0		
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

SOCIAL SERVICES

AB SECTION	REQUEST #	LOCATION	APPROP:APPROP NAME FUND	FUND ABBREV	AMOUNT
19.025	H0000241	SITE: DSS CAMP AVERY PARK CAMP	80027:CAMP AVERY H BUILDING 1101	GR	\$ 680,040
		WORK ITEM: NEW H BUILDING		FMRF	\$ -
		CITY: TROY			\$ -
		COUNTY: LINCOLN			\$ -
		HOUSE: 041 SENATE: 10	REQUEST SUB-TOTAL \$		\$ 680,040
		SITE:		GR	\$ -
		WORK ITEM:		FMRF	\$ -
		CITY:			\$ -
		COUNTY:			\$ -
		HOUSE: SENATE:	REQUEST SUB-TOTAL \$		\$ -
		SITE:		GR	\$ -
		WORK ITEM:		FMRF	\$ -
		CITY:			\$ -
		COUNTY:			\$ -
		HOUSE: SENATE:	REQUEST SUB-TOTAL \$		\$ -
		SITE:		GR	\$ -
		WORK ITEM:		FMRF	\$ -
		CITY:			\$ -
		COUNTY:			\$ -
		HOUSE: SENATE:	REQUEST SUB-TOTAL \$		\$ -
		SITE:		GR	\$ -
		WORK ITEM:		FMRF	\$ -
		CITY:			\$ -
		COUNTY:			\$ -
		HOUSE: SENATE:	REQUEST SUB-TOTAL \$		\$ -
		SITE:		GR	\$ -
		WORK ITEM:		FMRF	\$ -
		CITY:			\$ -
		COUNTY:			\$ -
		HOUSE: SENATE:	REQUEST SUB-TOTAL \$		\$ -
1	NUMBER OF NEW REQUEST ITEMS		GOVERNOR RECOMMENDS		\$ 680,040

**STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM**

FORM 12 - PROGRAM BUDGET REQUEST ITEM

DEPARTMENT:	DOSS - YOUTH SERVICES	ADDRESS:	ROUTE 1 BOX 58	
SITE:	7719 - CAMP AVERY PARK CAMP (TROY)	CITY:	TROY	
CATEGORY:	CONSTRUCTION AND RENOVATION	COUNTY:	LINCOLN	
HB SECTION:	0019.025	HOUSE DISTRICT:	041	SENATE DISTRICT: 10
REQUEST NUMBER: H0000241		FY REQUESTED: 2027		REQUEST TITLE: NEW H BUILDING
AGENCY PRIORITY: 0		FMDC PRIORITY: 0		ASSET: 8877719002 - H BUILDING
WORK DESCRIPTION: THIS REQUEST IS FOR ADDITIONAL FUNDS TO COVER THE A/E ESTIMATE FOR CONSTRUCTION TO REPLACE THE H BUILDING AT CAMP AVERY. GR FUNDING WAS ORIGINALLY APPROPRIATED IN FY2023. THIS FUNDING WAS BASED ON A TOTAL SQUARE FOOTAGE OF 3,900, THE BUILDING NEEDS TO BE LARGER TO ACCOMIDATE THE AGENCY'S REQUIREMENTS. THE NEW ESTIMATED DESIGN IS A 5,700 SQUARE FOOT FACILITY. THE ADDITIONAL COST WILL COVER THE DEMOLITION OF THE EXISTING BUILDING AND BASEMENT AND SITEWORK NEEDED TO COMPLETE THE PROJECT. THIS CONSTRUCTION INCLUDES A COMMERCIAL KITCHEN, SAFE ROOM/SHELTER FOR INCLIMATE WEATHER AND A NEW PARKING LOT.			WORK JUSTIFICATION: THE NEW PROJECT WOULD HAVE A COST AVOIDANCE FOR THE OUTSTANDING MAINTENANCE AND REPAIR FOR APPROXIMATELY 15 YEARS. THIS WOULD INCLUDE REPAIRS TO THE STRUCTURAL BARS, JOIST AND PAN DECKING AT APPROXIMATELY \$170,000. IT WOULD ALLEVIATE THE NEED FOR REPLACEMENT OF THE HVAC SYSTEM AT APPROXIMATELY \$65,000, UPDATES TO THE ELECTRICAL SYSTEM AT APPROXIMATELY \$30,000. THE REPLACEMENT OF THE WINDOWS AND THE ROOF REPLACEMENT AT APPROXIMATELY \$190,838. EVEN WITH THESE UPDATES, THE AGENCY WOULD BE DEALING WITH AN OLDER BUILDING THAT WOULD CONTINUE HAVE ONGOING MAINTENANCE ISSUES.	
FUND NAME	FUND CODE	APPROPRIATION	AGENCY REQUEST	GOVERNOR RECOMMENDS
GENERAL REVENUE	1101	80027	\$680,040	\$680,040
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
			\$0	\$0
		TOTALS:	\$680,040	\$0
PREVIOUS APPROPRIATIONS: \$0			FUTURE REQUESTS: \$0	
OPERATION BUDGET IMPACT (IF ANY)				
FTE \$0	PERSONAL SERVICE COST \$0	EQUIPMENT AND EXPENSES \$0	EQUIPMENT PURCHASES \$0	